

## STATEMENT OF PURPOSE

**RS18999**

This is the fiscal year 2010 appropriation for the Substance Abuse Treatment and Prevention division in the Department of Health and Welfare.

### FISCAL NOTE

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2009 Original Appropriation</b>	<b>15.64</b>	<b>18,200,300</b>	<b>4,449,000</b>	<b>11,252,000</b>	<b>33,901,300</b>
Reappropriation	0.00	2,301,900	0	0	2,301,900
Omnibus 4% Rescission	0.00	(4,659,200)	0	(8,400)	(4,667,600)
Health Insurance Reduction	0.00	(4,000)	(400)	(3,400)	(7,800)
Additional 2% Rescission	0.00	(603,800)	0	0	(603,800)
<b>FY 2009 Total Appropriation</b>	<b>15.64</b>	<b>15,235,200</b>	<b>4,448,600</b>	<b>11,240,200</b>	<b>30,924,000</b>
Noncognizable Funds and Transfers	0.40	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>16.04</b>	<b>15,235,200</b>	<b>4,448,600</b>	<b>11,240,200</b>	<b>30,924,000</b>
Removal of One-Time Expenditures	(3.00)	(11,580,100)	(31,100)	(1,068,800)	(12,680,000)
Additional Base Adjustment	0.00	4,727,700	0	8,400	4,736,100
<b>FY 2010 Base</b>	<b>13.04</b>	<b>8,382,800</b>	<b>4,417,500</b>	<b>10,179,800</b>	<b>22,980,100</b>
Benefit Costs	0.00	2,200	600	2,000	4,800
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
5% Personnel Cost Reduction	0.00	(26,900)	(2,600)	(15,200)	(44,700)
<b>FY 2010 Program Maintenance</b>	<b>13.04</b>	<b>8,358,100</b>	<b>4,415,500</b>	<b>10,166,600</b>	<b>22,940,200</b>
<b>Line Items</b>					
17. Convert Contract Staff to State Staff	0.00	(15,300)	0	(2,200)	(17,500)
<b>FY 2010 Total</b>	<b>13.04</b>	<b>8,342,800</b>	<b>4,415,500</b>	<b>10,164,400</b>	<b>22,922,700</b>
Chg from FY 2009 Orig Approp	(2.60)	(9,857,500)	(33,500)	(1,087,600)	(10,978,600)
% Chg from FY 2009 Orig Approp.	(16.6%)	(54.2%)	(0.8%)	(9.7%)	(32.4%)

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